

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

Agency: H75 - School for the Deaf & the Blind

Functional Group: Education

851 EDUCATION

Education Services consists of specialized instruction programming serving deaf, blind, and multi-sensory disabled students from South Carolina's 46 counties. Education Services serves students from pre-school to post-secondary areas and is in compliance with all federal and state regulations notably IDEA, NCLB, and EAA. Section 59-47-10 et. seq.

Statewide Result Area: Improve K-12 student performance

Strategy: Provide all students a customized learning experience.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$17,267,259	\$5,980,607	\$520,200	\$150,000	\$0	\$10,616,452	155.29

Other Fund - Subfund No & Title:

Op Rev 3035 \$1,419,220, Spec. Dep 3037 \$3,590,647, Contributions 3125 \$185,045 , EIA 4973 \$5,386,382, Student Fees 3887 \$35,159

Budgetary Program No.: II, XI

Expected Results:

Education Services will provide a safe and nurturing educational environment for students at all levels of learning so that students can learn at a rate appropriate to their abilities in order that they will achieve their individual educational goals to their maximum potential.

Outcome Measures:

Outcome Measures for Education Services will include: 2% mastery of IEP Objectives; a 10% increase in number of students who are successfully placed within one year after graduation; a 5% increase in customer satisfaction rates.

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852 STUDENT SUPPORT

Student Support is specifically designed support services for sensory impaired students of all ages. These support services consist of physical, occupational, and speech/language therapy, audiology, psychological/behavioral/counseling services, sign language communication , vision services, and 24 hour nursing/medical services for all students. Pediatric, psychiatrist, and other mental health services are maintained through contractual agreements. Regs required include IDEA, NCLB, R43-243. Section 59-47-10 et. seq.

Statewide Result Area: Improve K-12 student performance

Strategy: Provide all students a customized learning experience.

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Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$2,640,874	\$1,744,655	\$169,065	\$0	\$0	\$727,154	50.47

Other Fund - Subfund No & Title:

Op Rev 3035 \$97,207 Spec. Dep 3037 \$245,935, Contributions 3125 \$12,674,,EIA 4973\$368,930 , stud fees 3887 \$2408

Budgetary Program No.: III, XI

Expected Results:

To provide access to curriculum through management of student's medical/therapeutic needs, physical and emotional development, and independent living skills/employment training.

Outcome Measures:

Outcome Measures for Student Support Services are reflected in the % of improvement in student achievement, student placement after graduation ; increase by 5 %, the number of students who meet their IEP goals for Related Services; a 5% increase in the customer satisfaction rates.

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853 RESIDENTIAL

Residential programming provides students with opportunities to learn the essential life skills. The skills are taught using an educational model including character education, leadership, community experiences, service learning, athletics, and fine arts. Section 59-47-10 et. seq.

Statewide Result Area: Improve K-12 student performance

Strategy: Provide for quality, cost-effective service delivery. The costs associated with South Carolina's transportation and testing systems should be reduced while the efficiency with which these systems operate is improved.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$3,966,067	\$2,436,104	\$221,085	\$0	\$0	\$1,308,878	66.00

Other Fund - Subfund No & Title:

Op Rev 3035\$174,972, Spec. Dep 3037\$442,682, Contributions 3125\$ 22,814, EIA 4973 \$ 664,074, 3887 Stud Fees \$4335

Budgetary Program No.: IV, XI

Expected Results:

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Students will develop the necessary skills to live independently, obtain employment and contribute to their community.

Outcome Measures:

Outcome Measures for Residential Life are reflected in the % of improvement in student achievement, student placement after graduation, and the % of students participating in extracurricular activities; a 5 % increase in the customer satisfaction rates.

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Functional Group: Education

854 OUTREACH

Outreach Services is the provision of services to individuals with sensory disabilities, their families, and the professionals who serve them. These services include; Early Intervention, Vision Outreach Services, Instructional Resource Center, Hearing Outreach Services, Interpreter Services, Deaf-Blind Services, Statewide Outreach Centers, and SC Telecommunications Equipment Distribution Program. Section 59-47-10 et. seq.

Statewide Result Area: Improve K-12 student performance

Strategy: Provide each student an education that equips them with the skills necessary to compete in the regional, national, and international marketplace.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$3,317,154	\$2,249,494	\$195,075	\$0	\$0	\$872,585	58.23

Other Fund - Subfund No & Title:

Op Rev 3035\$116,648, Spec. Dep 3037\$295,122, Contributions 3125 \$15,209, Student Fees 3887 \$2890, EIA 4973 \$42,716

Budgetary Program No.: V, XI

Expected Results:

Delivery of quality and expanded community based outreach programming that targets specific and regional needs of persons with sensory disabilities, their families and professionals who support them.

Outcome Measures:

Outcome Measures for Outreach Services will include: 10% increase in the number of school districts and families served, in the number of interpreting hours delivered, telecommunications equipment distributed, monthly billing for revenue generating programs; 90% or higher customer satisfaction rates.

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855 ADMINISTRATION

Administration is comprised of 5 major program areas; Human Resources, Finance, Public Information Services, Information Technology and the President's Office. This function provides logistical support for all of the other program areas, strategic leadership, constituent relations, and oversight of compliance with regulatory standards, as well as, fiscal, personnel, and safety/security services, along with technology support for all systems. Section 59-47-10 et. seq.

Statewide Result Area: Improve K-12 student performance

Strategy: Administration

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$1,293,164	\$752,831	\$104,040	\$0	\$0	\$436,293	31.06

Other Fund - Subfund No & Title:

Op Rev 3035 \$58,324, Spec. Dep 3037 \$147,561, Contributions 3125 \$7,605, Student Fees 3887 \$1,445,

Budgetary Program No.: I, XI

Expected Results:

To provide all program areas with the necessary resources to achieve their objectives.

Outcome Measures:

Outcome Measures for HR will include: a score of at least 95% on safety survey; and in Meets by Default rate on EPMS; 95% score in Time to Fill process; 100% Highly Qualified teachers; 100% corrected hazard deficiencies, 5% increase in cash flow rate of Other Funds category.

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856 PHYSICAL SUPPORT

Physical Support Services is responsible for the development, maintenance, housekeeping and grounds keeping of the 160 acre, 38 building, 155 year old campus of South Carolina School for the Deaf and Blind. Regs required include standards under ADA, Section 504, State Accreditation, OSHA, LLR, State Engineer and DHEC. Section 59-47-10 et. seq.

Statewide Result Area: Improve K-12 student performance

Strategy: Provide for quality, cost-effective service delivery. The costs associated with South Carolina's transportation and testing systems should be reduced while the efficiency with which these systems operate is improved.

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Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$1,210,538	\$537,780	\$91,035	\$0	\$0	\$581,723	27.18

Other Fund - Subfund No & Title:

Op Rev 3035\$78,765, Spec. Dep 3037\$196748, Contributions 3125 \$10,139 Student Fees 3887 \$1,926,

Budgetary Program No.: VI, XI**Expected Results:**

To keep the campus and its facilities comfortable, clean, safe, and attractive. Currently, the majority of activity is corrective in nature, that is, maintenance and repair of old equipment or facilities. The agency is engaged in an effort to move to a more preventative maintenance model, particularly through renovation, and new construction projects.

Outcome Measures:

Outcome Measures for Physical Support Services will include the maintenance of 100% hazard surveillance inspections, 100% teacher safety rate, and 100% employee safety training completion rate; 100% of employees participating in the employee recognition program.

AGENCY TOTALS

School for the Deaf & the Blind

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$29,695,056	\$13,701,471	\$1,300,500	\$14,543,085
	TOTAL HEALTH/NON-RECURRING FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$150,000	\$0	388.23